

SUMMARY OF FY 2005 CONSIDERATION ITEMS

#	Consideration Item	Requested By	Positions	Net Cost
1.	Increase funding for Middle School After-School Program. Brings the annual allocation from \$112,000 to \$145,000. Additional General Fund support of \$33,000 for a total annual allocation of \$145,000 would enable each of the 29 programs to receive \$5,000. FUNDED	Connolly	0 / 0.0	\$33,000
2.	Add additional position in Police Department for child exploitation investigations - \$152,442 requested to support additional detective in internet exploitation cases. In 2002, the County entered into an agreement with the P'CASO organization to utilize privately generated funds to pilot additional efforts in this area. A total of \$11.5 million to support 16 positions was expected for this project with the P'CASO Alliance to provide all funding for investigative operations and personnel for a period of 5 years. As originally agreed upon, there are no matching funds required for the five year grant which is to be fully funded by P'CASO through private donations and other fundraising. At the end of the 5 year pilot, the program is to be evaluated for continuation and full assumption of costs by the County. To date, the County has received no funding from P'CASO for this effort. The Board directs staff to review the status of this organization's fundraising efforts as well as update implementation plans based on funding availability. NOT FUNDED	McConnell	0 / 0.0	\$0
3.	Funding for Korean Senior Center to increase contractual payments for the congregate meals program funded in Aging Grants and Programs. This will allow the Korean Senior Center to better meet the needs of its clients by serving an additional day of congregate meals each week and increasing the County's contribution toward congregate meals to a level more commensurate with that funded for other providers. FUNDED	Connolly	0 / 0.0	\$25,000
4.	Prorate Elderly and Disabled Tax Relief so that elderly residents could apply for Real Estate Tax relief once they turned 65 years old and receive a percentage of tax relief based on the fraction of the year remaining. Under the authorized advertisement, proration would also extend to eligible disabled applicants upon the date of their medical certification. FUNDED	Connolly / Gross	0 / 0.0	\$100,000
5.	Fund the George Mason University Law and Mental Illness Clinic to provide representation for the petitioners who are rarely represented and generally not familiar with the rules of evidence or the information required to persuade a judge to order commitment for the individual in severe mental distress. FUNDED	McConnell	0 / 0.0	\$51,678
6.	Funding for Virginia Municipal League (VML) dues to support Fairfax County's annual membership based on population estimates generated by the Weldon Cooper Center for Public Service. FUNDED	Connolly	0 / 0.0	\$90,027
7.	Funding for contribution to Army Museum (same level as Dulles Air and Space Museum) Adjustment of \$240,000 has no impact as funding is to be provided as a result of a reduction of Economic Development Authority funding. The funding reduction corresponds to the elimination of the Convention and Visitors Bureau within the EDA based on the establishment of a non-profit for tourism in conjunction with the increased transient occupancy tax. FUNDED WITH NO NET IMPACT	McConnell / Hyland	0 / 0.0	\$0
8.	Funding for Council of Governments (COG) Housing Trust Fund to provide a contribution to the Washington Area Housing Trust Fund (WAHTF) based on voluntary per capita assessment of \$0.03 to fund WAHTF operations. FUNDED	Hudgins	0 / 0.0	\$31,442

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ATTACHMENT I

#	Consideration Item	Requested		
		By	Positions	Net Cost
9.	Funding to partially offset medicare reduction for the Retiree Health Subsidy for those 65 years of age and older with 15 or more years of service by partially or completely eliminating the reduction when a retiree is eligible for Medicare. This adjusted structure replicates the previous recommendation by the Ad Hoc Health Care Committee of the Retirees' Associations. FUNDED	Kauffman	0 / 0.0	\$391,475
10.	Add Air Quality Planner position in the Health Department - Requested \$83,580 for one air quality planner positions. the Board of Supervisors supports the concept of additional staffing for air quality efforts and directs staff to explore options through COG and other area jurisdictions to address this regional issue and report back to the Board prior to the FY 2004 Carryover Review. NOT FUNDED	Gross	0 / 0.0	\$0
11.	Animal Shelter Outdoor Exercise Area for Dogs. The cost of this improvement as recommended by representatives of the Animal Services Advisory Committee is \$21,000. FUNDED	Frey	0 / 0.0	\$21,000
12.	Increased funding for Wolftrap to support outreach to pre-schools and elementary schools. FUNDED	DuBois / Hudgins	0 / 0.0	\$100,000
13.	Greater Reston Incubator Program support allowing the incubator to continue into FY 2005. Requested funding \$25,000. NOT FUNDED, HOWEVER BALANCES SHOULD BE REVIEWED AS PART OF THE FY 2004 CARRYOVER REVIEW TO PROVIDE FUNDING FOR THIS.	Hudgins	0 / 0.0	\$0
14.	Funding for 4 additonal Light Detection and Ranging (LIDAR) units to be used in speed enforcement at a cost of \$4,000 each. LIDAR is a stationary laser based range and speed measurement system which is especially useful for Police because the system can target a vehicle that is believed to be speeding and the LIDAR will "lock in" on the vehicle. These 4 additional LIDAR units will bring the total number of units in the department to 21. An additonal 19 would be required to equip both the motorcycle divison and allow for 1 unit per station. FUNDED	McConnell	0 / 0.0	\$16,000
15.	Funding to offset parental/PTA support for Traffic Safety Camp. NOT FUNDED, HOWEVER IF THE CURRENT LEVEL OF \$20,000 AVAILABLE FOR CAMPER SCHOLARSHIPS IS NOT SUFFICIENT, BALANCES SHOULD BE REVIEWED AS PART OF THE FY 2004 CARRYOVER REVIEW.	Hyland	0 / 0.0	\$0
TOTAL GENERAL FUND IMPACT			0 / 0.0	\$859,622